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PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993

Second performance report

Report of the Secretary-General

Addendum

SECTION 2. GOOD OFFICES AND PEACEMAKING, PEACE-KEEPING, RESEARCH AND THE COLLECTION OF INFORMATION

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Table 2.1

Summary of projected expenditure for the biennium 1992-1993 by section, main object of expenditure and main determining factor

(Thousands of United States dollars)

	Revised 1992-1993 appropriation	*Projected changes*					*Proposed 1992-1993 final appropriation*
		Rates of exchange	*Inflation*	*Decisions of policy-making organs*	*Other changes*	*Total*	
Posts	66 250.0	(637.6)	1 105.1	7 631.2	(7 907.0)	191.7	66 441.7
Other staff costs	20 262.3	(257.0)	(111.7)	3 970.5	(1 294.6)	2 307.2	22 569.5
Consultants and experts	119.5	-	(1.2)	236.8	(28.3)	207.3	326.8
Travel	5 503.7	-	(36.2)	879.1	29.6	872.5	6 376.2
General operating expenses	12 058.7	(132.8)	(120.5)	1 580.6	(347.2)	980.1	13 038.8
Supplies	1 517.6	-	(8.4)	454.7	(91.0)	355.3	1 872.9
Equipment	3 376.6	-	(20.5)	1 894.9	(10.1)	1 864.3	5 240.9
Total	109 088.4	(1 027.4)	806.6	16 647.8	(9 648.6)	6 778.4	115 866.8

Extrabudgetary resources:

Previously estimated expenditures	$57 568 200
Revised estimated expenditures	$14 351 300

2.1 The appropriations under this section essentially comprise the resources for the former Office for Special Political Affairs and the Military Adviser to the Secretary-General, now consolidated in the new Department of Peace-keeping Operations, and various peace-keeping and related missions shown below under subsection B.2. In addition, the appropriations include the requirements for the period from 1 January to 30 June 1992 for the three activities transferred to the new Department of Humanitarian Affairs and the Office for Research and the Collection of Information.

A. Decisions of policy-making organs (Increase: $16,647,800)

2.2 Pursuant to the provisions of General Assembly resolution 46/187 on unforeseen and extraordinary expenses for the biennium 1992-1993, or under specific decisions of the General Assembly in the case of the International Civilian Mission to Haiti (MICIVIH) and the United Nations Observer Mission to Verify the Referendum in Eritrea (UNOVER), the Secretary-General has entered into commitments as follows:

1. International Civilian Mission to Haiti

2.3 The Secretary-General was authorized to enter into commitments not exceeding $19,112,600 for MICIVIH. In the report on the financing of MICIVIH (A/C.5/48/27), it is estimated that $13,183,500 will be required, or $5,929,100 less than the amount that the Secretary-General was authorized to commit in the biennium for MICIVIH. Details of the estimated expenditure of $13,183,500 are provided in document A/C.5/48/27.

2. United Nations Observer Mission to Verify the Referendum in Eritrea

2.4 UNOVER was established pursuant to General Assembly resolution 47/114. The Secretary-General was authorized to enter into commitments not exceeding $2 million pending receipt of voluntary contributions for this operation. The related commitments were to be treated as an advance from the Working Capital Fund in accordance with financial regulation 6.4 and any supplementary appropriations required were to be dealt with in the context of the second performance report for the biennium 1992-1993. The report of the Secretary-General on UNOVER (A/48/283, paras. 78-80) contains a comprehensive description of voluntary contributions in cash and in kind from all sources for the operation. Expenditures for UNOVER under the regular budget are estimated at $1,135,400.

2.5 The reduced requirements relate to posts ($329,200) and other staff costs ($158,000) resulting from delays in deployment of international staff and a reduced number (from an authorized 123 to 46) of local staff employed. Savings for travel ($39,000) are attributable to the use of electoral monitors from within the Mission area. Decreases for general operating expenses ($99,400), miscellaneous supplies and services ($57,600) and furniture and equipment ($181,400) are related to the reduction for posts and other staff costs. The contribution by Norway of three satellite terminals resulted in savings under communications.

3. Other special missions

2.6 (a) Appointment of a Special Envoy to assist the parties to establish a comprehensive national dialogue to promote a political settlement of the conflict in Tajikistan ($1,335,500);

(b) Establishment of a panel of inquiry into the incident at Harbel, Liberia ($70,400);

(c) Dispatch of an advance team of military observers to Georgia to verify cease-fire compliance, pursuant to Security Council resolution 854 (1993) ($212,500);

(d) Good offices of the Secretary-General to facilitate complete withdrawal of foreign military forces from Estonia, Latvia and Lithuania, pursuant to General Assembly resolution 47/21 ($38,000);

(e) Appointment of a Special Representative of the Secretary-General to Liberia for consultations with several States members of the Economic Community of West African States and costs of a meeting of Liberian parties, pursuant to Security Council resolution 788 (1992) ($238,100);

(f) Appointment of a Special Representative for Burundi with the approval of the Security Council (see S/26708, S/26709 and S/26757) and the General Assembly (resolution 48/17) ($434,400).

B. Other changes (Decrease: $9,648,600)

2.7 Explanations regarding the changes in respect of rates of exchange and inflation may be found in part I of the present report and are not repeated here. Changes appearing under the "Other changes" column are explained below.

1. Department of Peace-keeping Operations, including the Office of the Military Adviser to the Secretary-General (Increase: $94,700)

2.8 The net increase of $94,700 relates to additional requirements for all main objects of expenditure under the Department of Peace-keeping Operations, which were partly offset by a net reduction for posts under the Office of the Military Adviser to the Secretary-General.

2. Representatives of the Secretary-General and special missions

2.9 The provisions for the following three activities that have been transferred to the Department of Humanitarian Affairs in the context of the restructuring process correspond to the requirements for the first six months of the biennium 1992-1993.

		(Increase/(decrease)) $
(a)	Office of the Special Representative of the Secretary-General for Humanitarian Affairs in South-East Asia	10 000
(b)	Office of the Special Representative of the Secretary-General for Coordination of Humanitarian Assistance Programmes to Cambodians	(7 000)
(c)	Office of the Coordinator of Assistance for the Reconstruction and Development of Lebanon	5 400

(a) United Nations Truce Supervision Organization (Decrease: $6,917,900)

2.10 The net decrease of $6,917,900 relates to posts ($6,737,400), other staff costs ($460,400), supplies and materials ($44,800) and general operating expenses ($27,400). These decreases are partially offset by increases in requirements for travel ($218,700) and for furniture and equipment ($133,400).

2.11 The decrease for posts is due to the streamlining of the United Nations Truce Supervision Organization in Palestine (UNTSO), mainly the reduction of 27 Field Service Officers. Reductions under other objects are also related to the streamlining and reduction in staff. Increases for travel relate to the computerization of UNTSO, particularly the requirements for travel of Headquarters staff to assist in setting up an accounting system at UNTSO; and additional requirements to meet the increased cost of shipment of personal effects and travel cost of military observers. The increase under furniture and equipment relates to purchase of electronic data-processing equipment, installation of a microwave link between UNTSO headquarters in Jerusalem with its office in Amman; and acquisition of 20 vehicles.

(b) United Nations Military Observer Group in India and Pakistan (Decrease: $1,761,900)

2.12 The net decrease of $1,761,900 would result from reduced requirements for posts ($903,000), other staff costs ($388,100), general operating expenses ($527,000) and travel ($120,700). These decreases are partially offset by additional requirements for furniture and equipment ($163,100) and supplies and materials ($13,800).

2.13 The reductions for posts, other staff costs and travel are due to vacancies in international staff and the lower strength of military observers than was foreseen. The net decrease under general operating expenses arises from the reduced requirements for aircraft rental. The additional requirements relate to the need to enhance the communications system.

(c) Office of the Secretary-General in Afghanistan and Pakistan (Decrease: $778,500)

2.14 The net reduction of $778,500 is attributable to decreases under staff costs and military staff allowances resulting from vacancies in the approved level of international staff and military advisers ($528,500); under travel on official business ($68,800); under general operating expenses ($169,600) owing mainly to reduced requirements of staff and economies resulting from cost-sharing arrangements with the United Nations Office for the Coordination of Humanitarian Assistance in Afghanistan for rental and maintenance of premises; and a net decrease under supplies and materials and furniture and equipment ($11,600). The full report on the financing of the Office of the Secretary-General in Afghanistan and Pakistan is contained in document A/C.5/48/41.

(d) Offices of the Secretary-General in Iran and Iraq (Decrease: $491,000)

2.15 The reduction is attributed primarily to a net savings in staff costs of $387,100. Owing to the vacancy rate for international staff there were savings

in salaries ($176,400) and mission subsistence allowance ($328,400), which were partly offset by higher common staff costs ($92,600) and additional requirements for daily allowance of military observers arising from an overlap of military officers during the months of June and July of 1992. There was a net reduction of $104,200 under general operating expenses owing to the closure of the offices. Acquisition of furniture and equipment and purchase of supplies and materials were curtailed to the minimum necessary ($52,000). There were also reductions in rental and maintenance of premises, including utilities ($39,000), and rental of furniture and equipment ($46,100). These savings were partly offset by an increase in communications costs ($32,900) resulting from extensive overseas reporting and consultations on the impending closure of the operation.

(e) United Nations Observer Mission in South Africa (Increase: $61,200)

2.16 The net increase of $61,200, as explained in document A/C.5/48/28, is the result of a net increase of other changes of $104,400, partially offset by a reduction in unanticipated inflation of $43,200. The net increase in other changes of $104,400 is due to additional requirements under posts ($290,400) and general operating expenses ($340,900), which are offset by reductions under acquisition of furniture and equipment ($278,200), other staff costs ($104,400), travel ($89,700), consultants ($28,900) and supplies and materials ($25,700).

(f) Other missions and good offices activities of the Secretary-General

2.17 In the course of the biennium 1992-1993, the Secretary-General authorized commitments to be entered into under the authority granted to him, as well as with the concurrence of the Advisory Committee on Administrative and Budgetary Questions, pursuant to the provisions of General Assembly resolution 46/187 on unforeseen and extraordinary expenses for the biennium 1992-1993. Appropriations were subsequently approved by the General Assembly at its forty-seventh session in the context of the first performance report. Total requirements for the biennium are now estimated as follows:

	Revised appropriation	Increase/(decrease)	Estimated requirements for 1992-1993
	(Thousands of US dollars)		
(a) Visit to South Africa by the Special Representative of the Secretary-General for South Africa pursuant to Security Council resolution 765 (1992) of 16 July 1992; and dispatch of a mission to South Africa to observe and monitor the mass action/demonstration pursuant to Security Council resolution 765 (1992) of 16 July 1992	290.0	6.3	296.3

		Revised appropriation	Increase/ (decrease)	Estimated requirements for 1992-1993
		(Thousands of US dollars)		
(b)	Consultations on Somalia in New York pursuant to Security Council resolution 733 (1992) of 23 January 1992	37.0	(9.2)	27.8
(c)	Continuation of the Office of the United Nations Political Observer to Lesotho pursuant to Security Council resolution 580 (1985) of 30 December 1985	147.4	(6.6)	140.8
(d)	Deployment of the interim Special Representative of the Secretary-General and a team of up to 25 military observers to Mozambique in connection with the implementation of the general peace agreement pursuant to Security Council resolution 782 (1992) of 13 October 1992; and dispatch of a mission to review cease-fire arrangements and other arrangements for a peace-keeping and election verification mission	377.0	(4.2)	372.8
(e)	Dispatch of the Special Representative of the Secretary-General to Liberia pursuant to paragraph 7 of Security Council resolution 788 (1992) of 19 November 1992	25.0	(0.2)	24.8
(f)	Central American peace process, including Secretary-General's mission in connection with the signing of the El Salvador agreements, pursuant to Security Council resolution 637 (1989) of 27 July 1989	361.5	(50.4)	311.1

		Revised appropriation	Increase/ (decrease)	Estimated requirements for 1992-1993
		(Thousands of US dollars)		
(g)	Dispatch of a number of missions to the former Yugoslavia consistent with Security Council resolution 713 (1991) of 25 September 1991 and subsequent resolutions of the Council concerning the former Yugoslavia	94.5	(6.1)	88.4
(h)	Reconstruction of the Islamic Republic of Iran and Iraq pursuant to Security Council resolution 598 (1987) of 20 July 1987	87.1	99.8	186.9
(i)	Good offices of the Secretary-General in Guatemala entrusted to him by Security Council resolution 637 (1989) of 27 July 1989	82.0	-	82.0
(j)	Mission to Nagorny Karabakh	164.4	(0.5)	163.9
(k)	Missions to the Republic of Moldova	40.7	(15.9)	24.8
(l)	Appointment of a Special Representative of the Secretary-General to the Middle East	48.0	(23.5)	24.5
(m)	Hostage negotiation mission to the Middle East	65.4	-	65.4
(n)	Goodwill missions to Georgia	40.7	(0.4)	40.3
(o)	Missions to Central Asia in connection with developments in Tajikistan	39.5	(5.6)	33.9
(p)	Settlement of the controversy between Guyana and Venezuela	45.0	(16.5)	28.5
(q)	Goodwill mission to the Solomon Islands	20.4	(7.4)	13.0
(r)	Mission to East Timor	-	46.7	46.7
(s)	Mission to Zaire	-	97.8	97.8

D. Research and the collection of information
(Decrease: $113,300)

2.18 The proposed provision for the research and the collection of information reflects actual expenditure for the first six months of 1992. The decrease of $113,300 is due to a decrease under staff costs ($85,100), consultants ($10,300), travel ($14,600) and supplies and materials ($3,300). There were variances in actual staff costs as compared to the standard, particularly under common staff costs.